

285 - IWMD BANKRUPTCY RECOVERY PLAN

Operational Summary

Agency Description:

In order to contribute to the bankruptcy recovery effort, the Integrated Waste Management Department (IWMD) also accepts a limited amount of waste under contract with non-County customers. Since January 1996, the County has imported waste from San Diego and Los Angeles Counties for disposal at the three open landfills. Net proceeds from imported waste are used for bankruptcy recovery efforts.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	18,992,864
Total Final FY 2000-01 Budget:	12,069,749
Percent of County General Fund:	N/A
Total Employees:	0.00

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	18,967,850	16,922,704	19,171,733	12,069,749	(7,101,984)	-37.04
Total Requirements	18,957,060	16,922,704	18,992,864	12,069,749	(6,923,115)	-36.45
FBA	33	0	10,823	0	(10,823)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: IWMD BANKRUPTCY RECOVERY PLAN in the Appendix on page 477.

Highlights of Key Trends:

- See Fund 299 - Integrated Waste Management Department.

Budget Summary

Plan for Support of the County's Strategic Priorities:

See Fund 299 - Integrated Waste Management Department.

Changes Included in the Recommended Base Budget:

Importation revenues are projected to decrease 29% in fiscal year 2000/2001 as a result of a reduction in contracted solid waste tonnage. To mitigate this reduction in tonnage, IWMD is actively seeking new non-County customers.